

	Fiscal Year 2007 (July 06- June 07)	Fiscal Year 2008 (July 07-June 08)			Fiscal Year 2009 (July 08-June 09)		
	Ravalli County ¹	Ravalli County ¹	Grants ²	Proposed Enhancements ³	Ravalli County ¹	Proposed Enhancements ³	Total
Project Management/ Coordination/ Technical Assistance							
Countywide baseline zoning	21,300	11,200		65,000	2,500	25,000	125,000
Streamside setbacks	9,000	18,043		7,500			34,543
Open lands program	5,700	19,700		15,000	15,500	15,000	70,900
Update and modernize subdivision regulations		3,800	10,400		6,600	50,000	70,800
Data Gathering and GIS Analysis and Modeling							
Countywide baseline zoning	25,000	35,000	15,000	15,000			90,000
Streamside setbacks			109,900	15,000			124,900
Open lands program		1,000		10,000			11,000
Outreach and Public Engagement							
Countywide baseline zoning	6,850	54,650		50,000	6,500	35,000	153,000
Streamside setbacks		12,643		15,000			27,643
Open lands program		4,800		5,000	5,000	15,000	29,800
Total	67,850	160,836	135,300	197,500	36,100	140,000	737,586

¹ Ravalli County match is based on staff demand worksheet, existing and proposed salaries, estimates of time expended prior to Jan 07, and budgeted/re-allocated operating expenses from Planning Dept budget such as mileage, motor pool, printing, office supplies/equipment, consultants, etc. The Fiscal Year 2008 budget proposal has been presented to the Commissioners, but adoption is not likely to occur until late summer or early fall and amendments to this budget are likely to occur during the review and adoption process. The Fiscal Year 2009 is only an estimate. These estimates are also somewhat dependent on the proposed enhancements and grants. Without grants and enhancements, Ravalli County will need to absorb more of each of categories of work.

² Grants include: 15,000 CDBG Planning Grant; response is anticipated June 07, a successful \$100,000 CARDD Grant through Montana Department of Natural Resources and Conservation for LiDAR mapping the north half of County; approximately \$9,900 from an EPA/DEQ grant to Bitter Root Water Forum for technical assistance to the County related to streamside setback project assistance; approximately \$10,400 from an EPA/DEQ grant to Bitter Root Water Forum for technical assistance to the County related to addressing wetlands/riparian in the subdivision regulations revisions. Ravalli County is continuing to search out other partners, grants, etc. to help enhance the countywide planning program.

³ Proposed Enhancements Note: The budget concept has been developed assuming that there would be approximately \$100,000 per year for two years from a potential foundation grant and that other potential local donors, such as the building industry association and conservation organizations, will step forward to match the grant. It is also assumed that if one area or another of the planning program requires enhancement, that priorities will be reevaluated and funding shifted as appropriate. In the event that donors do not step forward or the County receives a grant allocation less than \$100,000 per year for two years, this proposal will be modified to fund top priorities which generally include, from a programming standpoint, implementing countywide baseline zoning, followed closely by streamside setbacks and the open lands program. For these programs, priorities for additional funding include increased capacity for project management/technical assistance, increased outreach and public engagement, and to a lesser extent, increased resources for data gathering and analysis.